

Component Detail (1077)**Office of the Governor****Component:** Human Rights Commission (1)

Non-Formula Component

RDU: Commissions/Special Offices (1)

IRIS AP Type: G105

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	2,160.0	2,001.9	2,098.5	2,098.5	2,098.5	2,098.5	0.0	0.0%
2000 Travel	37.1	10.9	27.1	27.1	27.1	27.1	0.0	0.0%
3000 Services	270.2	223.9	233.6	233.6	258.6	258.6	0.0	0.0%
4000 Commodities	80.4	48.1	70.4	70.4	70.4	70.4	0.0	0.0%
5000 Capital Outlay	3.0	13.3	3.0	3.0	3.0	3.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,550.7	2,298.1	2,432.6	2,432.6	2,457.6	2,457.6	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	199.4	202.3	205.0	205.0	230.0	230.0	0.0	0.0%
1004Gen Fund (UGF)	2,351.3	2,095.8	2,227.6	2,227.6	2,227.6	2,227.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,351.3	2,095.8	2,227.6	2,227.6	2,227.6	2,227.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	199.4	202.3	205.0	205.0	230.0	230.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	20	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)**Office of the Governor****Component:** Redistricting Board (2945)

Non-Formula Component

RDU: Commissions/Special Offices (1)

IRIS AP Type:

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,561.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,561.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,561.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,561.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)**Office of the Governor****Component:** Executive Office (6)

Non-Formula Component

RDU: Executive Operations (2)

IRIS AP Type: G115

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	9,900.6	9,348.1	8,980.6	9,130.6	9,130.6	9,130.6	0.0	0.0%
2000 Travel	784.1	749.6	709.1	709.1	709.1	709.1	0.0	0.0%
3000 Services	1,946.8	922.0	1,559.9	3,798.6	1,409.9	1,409.9	0.0	0.0%
4000 Commodities	357.1	94.0	157.1	157.1	157.1	157.1	0.0	0.0%
5000 Capital Outlay	0.0	37.5	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,988.6	11,151.2	11,406.7	13,795.4	11,406.7	11,406.7	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	12,988.6	11,063.9	11,303.2	13,691.9	11,303.2	11,303.2	0.0	0.0%
1007I/A Rcpts (Other)	0.0	87.3	103.5	103.5	103.5	103.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	12,988.6	11,063.9	11,303.2	13,691.9	11,303.2	11,303.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	87.3	103.5	103.5	103.5	103.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	71	65	60	63	63	63	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	7	6	6	6	6	6	0	0.0%

Component Detail (1077)**Office of the Governor****Component:** Governor's House (9)

Non-Formula Component

RDU: Executive Operations (2)

IRIS AP Type: G120

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	425.1	414.3	433.5	433.5	433.5	433.5	0.0	0.0%
2000 Travel	13.0	6.4	8.0	8.0	8.0	8.0	0.0	0.0%
3000 Services	221.9	168.1	214.5	214.5	214.5	214.5	0.0	0.0%
4000 Commodities	84.7	72.2	84.7	84.7	84.7	84.7	0.0	0.0%
5000 Capital Outlay	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	744.7	661.3	740.7	740.7	740.7	740.7	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	744.7	661.3	740.7	740.7	740.7	740.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	744.7	661.3	740.7	740.7	740.7	740.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	4	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Contingency Fund (10)

RDU: Executive Operations (2)

Non-Formula Component

IRIS AP Type: G125

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	650.0	0.0	550.0	550.0	550.0	550.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	650.0	0.0	550.0	550.0	550.0	550.0	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	650.0	0.0	550.0	550.0	550.0	550.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	650.0	0.0	550.0	550.0	550.0	550.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Lieutenant Governor (11)

RDU: Executive Operations (2)

Non-Formula Component

IRIS AP Type: G130

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	941.6	932.5	926.9	926.9	926.9	926.9	0.0	0.0%
2000 Travel	134.0	86.4	104.0	104.0	104.0	104.0	0.0	0.0%
3000 Services	103.7	53.6	93.7	93.7	93.7	93.7	0.0	0.0%
4000 Commodities	19.0	6.2	19.0	19.0	19.0	19.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,198.3	1,078.7	1,143.6	1,143.6	1,143.6	1,143.6	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,198.3	1,078.7	1,143.6	1,143.6	1,143.6	1,143.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,198.3	1,078.7	1,143.6	1,143.6	1,143.6	1,143.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	8	8	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Domestic Violence and Sexual Assault (2985)

Non-Formula Component

RDU: Executive Operations (2)

IRIS AP Type: G135

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Governor's Office State Facilities Rent (2461)

Non-Formula Component

RDU: Office of the Governor State Facilities Rent (407)

IRIS AP Type: G155

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	626.2	649.4	596.2	596.2	596.2	596.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	626.2	649.4	596.2	596.2	596.2	596.2	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	626.2	649.4	596.2	596.2	596.2	596.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	626.2	649.4	596.2	596.2	596.2	596.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Governor's Office Leasing (2779)

Non-Formula Component

RDU: Office of the Governor State Facilities Rent (407)

IRIS AP Type: G160

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	545.6	436.9	490.6	490.6	490.6	490.6	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	545.6	436.9	490.6	490.6	490.6	490.6	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	545.6	436.9	490.6	490.6	490.6	490.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	545.6	436.9	490.6	490.6	490.6	490.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Office of Management and Budget (2144)

Non-Formula Component

RDU: Office of Management & Budget (3)

IRIS AP Type: G175

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	2,464.5	2,212.8	2,295.5	2,295.5	2,295.5	2,295.5	0.0	0.0%
2000 Travel	27.0	21.7	22.0	22.0	22.0	22.0	0.0	0.0%
3000 Services	157.3	86.3	214.6	214.6	214.6	214.6	0.0	0.0%
4000 Commodities	29.0	7.3	29.0	29.0	29.0	29.0	0.0	0.0%
5000 Capital Outlay	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,682.8	2,328.1	2,566.1	2,566.1	2,566.1	2,566.1	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,682.8	2,328.1	2,566.1	2,566.1	2,566.1	2,566.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,682.8	2,328.1	2,566.1	2,566.1	2,566.1	2,566.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	17	16	15	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)**Office of the Governor**

Component: Elections (21)
RDU: Elections (433)

Non-Formula Component
 IRIS AP Type: G185

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	3,460.9	3,980.6	3,344.3	3,344.3	3,344.3	3,344.3	0.0	0.0%
2000 Travel	61.8	118.5	18.9	68.3	18.9	18.9	0.0	0.0%
3000 Services	4,103.2	2,595.8	2,692.6	3,567.3	2,692.6	2,692.6	0.0	0.0%
4000 Commodities	151.2	57.1	43.8	71.1	43.8	43.8	0.0	0.0%
5000 Capital Outlay	12.8	11.1	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,789.9	6,792.1	6,099.6	7,051.0	6,099.6	6,099.6	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	7,260.7	6,177.9	5,364.8	6,316.2	5,364.8	5,364.8	0.0	0.0%
1061CIP Rcpts (Other)	529.2	376.0	479.5	479.5	479.5	479.5	0.0	0.0%
1108Stat Desig (Other)	0.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0%
1185ElectionFd (Other)	0.0	209.2	255.3	255.3	255.3	255.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,260.7	6,177.9	5,364.8	6,316.2	5,364.8	5,364.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	529.2	614.2	734.8	734.8	734.8	734.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	28	28	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	13	14	14	14	14	14	0	0.0%